

Next Year Budget Historical Comparison



Projection: 20241 - 2024 OPERATING BUDGETS
 Period: Memo
 Revised Budget includes Carry Forward
 Revenue Accounts

Accounts	Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	CY Revised Budget	Projection Level 3	Percent Change
440 TIGER TAIL DISTRICT		(18,195.72)	(12,904.35)	(9,475.31)	(77.80)	(170,813.00)	(170,772.00)	1708130.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(18,195.72)	(12,904.35)	(9,475.31)	(77.80)	0.00	0.00	0.0%
Total		(18,195.72)	(12,904.35)	(9,475.31)	(77.80)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(170,813.00)	(170,772.00)	1708130.0%
Total		0.00	0.00	0.00	0.00	(170,813.00)	(170,772.00)	1708130.0%
441 SOUTH BARFIELD DISTRICT		(19,705.37)	(6,610.73)	(4,373.67)	(8,208.68)	(54,691.00)	(54,679.00)	5469100.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(19,705.37)	(6,610.73)	(4,373.67)	(8,208.68)	0.00	0.00	0.0%
Total		(19,705.37)	(6,610.73)	(4,373.67)	(8,208.68)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(54,691.00)	(54,679.00)	0.0%
Total		0.00	0.00	0.00	0.00	(54,691.00)	(54,679.00)	0.0%
442 KENDALL DISTRICT		(62,089.28)	(53,710.43)	(10,730.54)	(13,276.14)	(405,696.00)	(405,724.00)	4056960.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(62,089.28)	(53,710.43)	(10,730.54)	(13,276.14)	0.00	0.00	0.0%
Total		(62,089.28)	(53,710.43)	(10,730.54)	(13,276.14)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(405,696.00)	(405,724.00)	4056960.0%
Total		0.00	0.00	0.00	0.00	(405,696.00)	(405,724.00)	4056960.0%

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443 NORTH MARCO DISTRICT		(58,380.57)	(25,633.58)	9,967.21	(16,306.60)	(288,115.00)	(288,087.00)	2881150 0.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(58,380.57)	(25,633.58)	9,967.21	(16,306.60)	0.00	0.00	0.0%
Total		(58,380.57)	(25,633.58)	9,967.21	(16,306.60)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(288,115.00)	(288,087.00)	2881150 0.0%
Total		0.00	0.00	0.00	0.00	(288,115.00)	(288,087.00)	2881150 0.0%
444 NORTH BARFIELD DISTRICT		(129,127.55)	(47,022.63)	(93,675.40)	(52,163.99)	(466,050.00)	(465,992.00)	4660500 0.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(129,127.55)	(47,022.63)	(93,675.40)	(52,163.99)	0.00	0.00	0.0%
Total		(129,127.55)	(47,022.63)	(93,675.40)	(52,163.99)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(466,050.00)	(465,992.00)	4660500 0.0%
Total		0.00	0.00	0.00	0.00	(466,050.00)	(465,992.00)	4660500 0.0%
445 WEST WINTERBERRY DISTRICT		(187,077.01)	(51,837.94)	46,955.08	(89,213.32)	(602,538.00)	(602,453.00)	6025380 0.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(187,077.01)	(51,837.94)	46,955.08	(89,213.32)	0.00	0.00	0.0%
Total		(187,077.01)	(51,837.94)	46,955.08	(89,213.32)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(602,538.00)	(602,453.00)	6025380 0.0%
Total		0.00	0.00	0.00	0.00	(602,538.00)	(602,453.00)	6025380 0.0%

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446 OLDE MARCO DISTRICT		(9,796.56)	(7,493.80)	(6,917.29)	(823.61)	(25,850.00)	(25,780.00)	2585000.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(9,796.56)	(7,493.80)	(6,917.29)	(823.61)	0.00	0.00	0.0%
Total		(9,796.56)	(7,493.80)	(6,917.29)	(823.61)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(25,850.00)	(25,780.00)	-0.3%
Total		0.00	0.00	0.00	0.00	(25,850.00)	(25,780.00)	-0.3%
447 PORT MARCO DISTRICT		(2,001.76)	(3,215.71)	(2,435.31)	(140.27)	(80.00)	(80.00)	8000.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(2,001.76)	(3,215.71)	(2,435.31)	(140.27)	0.00	0.00	0.0%
Total		(2,001.76)	(3,215.71)	(2,435.31)	(140.27)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(80.00)	(80.00)	0.0%
Total		0.00	0.00	0.00	0.00	(80.00)	(80.00)	0.0%
448 LAMPLIGHTER DISTRICT		(55,762.93)	(37,637.68)	(220,613.47)	(12,912.48)	(304,992.00)	(306,945.00)	3049920.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(55,762.93)	(37,637.68)	(220,613.47)	(12,912.48)	0.00	0.00	0.0%
Total		(55,762.93)	(37,637.68)	(220,613.47)	(12,912.48)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(304,992.00)	(306,945.00)	0.6%
Total		0.00	0.00	0.00	0.00	(304,992.00)	(306,945.00)	0.6%
449 SHEFFIELD DISTRICT		(112,603.24)	(62,743.56)	(423,733.09)	(38,265.33)	(537,700.00)	(537,652.00)	5377000.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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Accounts	Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	CY Revised Budget	Projection Level 3	Percent Change
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(112,603.24)	(62,743.56)	(423,733.09)	(38,265.33)	0.00	0.00	0.0%
Total		(112,603.24)	(62,743.56)	(423,733.09)	(38,265.33)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(537,700.00)	(537,652.00)	5377000 0.0%
Total		0.00	0.00	0.00	0.00	(537,700.00)	(537,652.00)	5377000 0.0%
450 MACKLE PARK DISTRICT		(96,397.79)	(59,757.84)	(1,022.14)	(17,936.20)	(390,442.00)	(390,365.00)	3904420 0.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(96,397.79)	(59,757.84)	(1,022.14)	(17,936.20)	0.00	0.00	0.0%
Total		(96,397.79)	(59,757.84)	(1,022.14)	(17,936.20)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(390,442.00)	(390,365.00)	0.0%
Total		0.00	0.00	0.00	0.00	(390,442.00)	(390,365.00)	0.0%
451 GULFPORT DISTRICT		(62,985.90)	(24,064.50)	(9,835.67)	(23,326.17)	(155,375.00)	(151,955.00)	1553750 0.0%
32 PERMITS;FEES;SP ASSM		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
36 MISCELLANEOUS REV		(62,985.90)	(24,064.50)	(9,835.67)	(23,326.17)	0.00	0.00	0.0%
Total		(62,985.90)	(24,064.50)	(9,835.67)	(23,326.17)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(155,375.00)	(151,955.00)	1553750 0.0%
Total		0.00	0.00	0.00	0.00	(155,375.00)	(151,955.00)	1553750 0.0%
452 EAST WINTERBERRY N. DISTRICT		(26,119.14)	(12,875.72)	(28,591.83)	(8,340.64)	(78,410.00)	(77,510.00)	7841000 .0%
36 MISCELLANEOUS REV		(26,119.14)	(12,875.72)	(28,591.83)	(8,340.64)	0.00	0.00	0.0%
Total		(26,119.14)	(12,875.72)	(28,591.83)	(8,340.64)	0.00	0.00	0.0%

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38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(78,410.00)	(77,510.00)	7841000.0%
Total		0.00	0.00	0.00	0.00	(78,410.00)	(77,510.00)	7841000.0%
453 EAST WINTERBERRY S. DISTRICT		(55,162.82)	(37,882.87)	33,744.64	(32,433.75)	(117,361.00)	(117,361.00)	1173610.0%
36 MISCELLANEOUS REV		(55,162.82)	(37,882.87)	33,744.64	(32,433.75)	0.00	0.00	0.0%
Total		(55,162.82)	(37,882.87)	33,744.64	(32,433.75)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(117,361.00)	(117,361.00)	0.0%
Total		0.00	0.00	0.00	0.00	(117,361.00)	(117,361.00)	0.0%
454 GOLDENROD DISTRICT		(92,008.75)	(29,002.62)	16,691.65	(48,897.99)	(233,432.00)	(233,434.00)	2334320.0%
36 MISCELLANEOUS REV		(92,008.75)	(29,002.62)	16,691.65	(48,897.99)	0.00	0.00	0.0%
Total		(92,008.75)	(29,002.62)	16,691.65	(48,897.99)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(233,432.00)	(233,434.00)	2334320.0%
Total		0.00	0.00	0.00	0.00	(233,432.00)	(233,434.00)	2334320.0%
455 COPPERFIELD DISTRICT		(60,731.00)	(32,589.05)	23,045.94	(27,090.46)	(144,163.00)	(144,163.00)	1441630.0%
36 MISCELLANEOUS REV		(60,731.00)	(32,589.05)	23,045.94	(27,090.46)	0.00	0.00	0.0%
Total		(60,731.00)	(32,589.05)	23,045.94	(27,090.46)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(144,163.00)	(144,163.00)	1441630.0%
Total		0.00	0.00	0.00	0.00	(144,163.00)	(144,163.00)	1441630.0%
456 ESTATES DISTRICT		(184,805.77)	(144,677.97)	(264,031.12)	(46,966.69)	(414,026.00)	(414,026.00)	4140260.0%
36 MISCELLANEOUS REV		(184,805.77)	(144,677.97)	(264,031.12)	(46,966.69)	0.00	0.00	0.0%
Total		(184,805.77)	(144,677.97)	(264,031.12)	(46,966.69)	0.00	0.00	0.0%
38 TRFS & ALL OTHERS		0.00	0.00	0.00	0.00	(414,026.00)	(414,026.00)	4140260.0%

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Total		0.00	0.00	0.00	0.00	(414,026.00)	(414,026.00)	41402600.0%
Grand Total		(1,232,951.16)	(649,660.98)	(945,030.32)	(436,380.12)	(4,389,734.00)	(4,386,978.00)	438973400.0%